



ROYAL BOROUGH OF KINGSTON UPON THAMES

CHILDREN, SCHOOLS AND FAMILIES FINANCIAL DATA COLLECTION

Formerly Section 52 Statement

OUTTURN 2008/09

Kingston
Children & Young People's Trust
Making a Difference Together

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CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)
Year 2008-09
TABLE A

LA Name	Kingston upon Thames			LA No.	314
Contact	Alice Lee	Email	Alice.Lee@rbk.kingston.gov.uk		
Tel No.	020 8547 5227	Version	1	Completion date	11/09/2009

SPENDING BY SCHOOLS

	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)

EXPENDITURE

1	Teaching staff (E01)	188,824	23,810,039	31,911,964	1,985,812	57,896,639
2	Supply teaching staff (E02)	7,964	546,356	238,454	44,546	837,320
3	TOTAL TEACHING STAFF	196,788	24,356,395	32,150,418	2,030,358	58,733,959
4	EDUCATION SUPPORT STAFF (E03)	158,840	7,179,708	3,719,164	1,598,442	12,656,154

OTHER EMPLOYEE COSTS

5	Premises staff (E04)	4,784	1,263,263	1,527,859	80,578	2,876,484
6	Administrative & clerical staff (E05)	40,644	2,802,457	3,173,810	285,304	6,302,215
7	Catering Staff (E06)	0	57,211	533,823	23,739	614,773
8	Cost of other staff (E07)	0	863,764	117,274	70,096	1,051,134
9	Indirect employee expenses (E08)	837	106,143	157,685	24,313	288,978
10	Development and training (E09)	8,548	366,558	231,569	33,437	640,112
11	Supply teacher insurance (E10)	0	286,833	0	18,057	304,890
12	Staff related insurance (E11)	0	83,669	0	12,051	95,720
13	TOTAL OTHER EMPLOYEE COSTS	54,813	5,829,898	5,742,020	547,575	12,174,306

RUNNING EXPENSES

14	Building maintenance and improvement (E12)	34,401	1,392,213	851,658	167,755	2,446,027
15	Grounds maintenance and improvement (E13)	933	179,663	99,485	19,740	299,821
16	Cleaning and caretaking (E14)	8,415	350,820	284,202	82,792	726,229
17	Water and sewerage (E15)	1,359	93,812	68,455	8,137	171,763
18	Energy (E16)	5,350	638,816	883,875	82,919	1,610,960
19	Rates (E17)	3,119	549,584	621,581	0	1,174,284
20	Other occupation costs (E18)	2,230	179,925	271,043	13,084	466,282
21	Learning resources (not ICT) (E19)	11,125	1,980,469	3,683,844	243,736	5,919,174
22	ICT learning resources (E20)	5,819	631,947	456,003	58,687	1,152,456
23	Examination fees (E21)	0	0	997,725	3,646	1,001,371

CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)
Year 2008-09
TABLE A

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Tel No.	020 8547 5227	Version	1	Completion date	11/09/2009

SPENDING BY SCHOOLS

	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)
24 Administrative supplies (E22)	8,751	645,893	1,152,967	79,596	1,887,207
25 Other insurance premiums (E23)	1,767	204,011	360,255	18,278	584,311
26 Special facilities (E24)	0	61,145	46,504	1,649	109,298
27 Catering supplies (E25)	709	670,947	777,148	19,597	1,468,401
28 Agency supply teaching staff (E26)	0	1,163,082	396,621	110,791	1,670,494
29 Bought-in professional services - curriculum (E27)	2,774	260,251	157,393	129,826	550,244
30 Bought-in professional services - other (E28)	4,480	356,057	301,025	166,326	827,888
31 Loan interest (E29)	0	2,550	7,350	0	9,900
32 Community focused extended school staff (E31)	111,722	235,705	0	67,677	415,104
33 Community focused extended school costs (E32)	40,760	31,769	0	144	72,673
34 TOTAL RUNNING EXPENSES	243,714	9,628,659	11,417,134	1,274,380	22,563,887
35 TOTAL GROSS EXPENDITURE	654,155	46,994,660	53,028,736	5,450,755	106,128,306

FUNDING

36 Funds delegated by the LA (I01)	453,804	34,940,356	28,600,567	4,865,976	68,860,703
37 Funding for sixth form students (I02)	0	0	12,729,380	0	12,729,380
38 SEN funding (Not for special schools) (I03)	600	5,195,596	2,321,536	173,694	7,691,426
39 Funding for minority ethnic pupils (I04)	5,639	202,386	54,736	1,253	264,014
40 Standards Fund (I05)	10,432	1,792,360	3,340,081	130,607	5,273,480
41 Other government grants (I06)	112	90,579	284,102	5,268	380,061
42 School Standards Grant (SSG) pupil focused (I14)	22,251	1,913,390	1,832,828	87,422	3,855,891
43 Pupil focused extended school funding and/or grants (I15)	0	5,309	0	0	5,309
44 Community focused extended school funding and/or grants (I16)	0	24,408	0	84,593	109,000
45 TOTAL FUNDING	492,838	44,164,384	49,163,230	5,348,813	99,169,264

SPENDING BY SCHOOLS

	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)

INCOME

46	Other grants and payments (I07)	615	90,227	133,775	34,930	259,547
47	Income from facilities and services (I08)	8,317	638,320	1,060,128	52,816	1,759,581
48	Income from catering (I09)	0	289,887	794,165	12,620	1,096,672
49	Receipts from supply teacher insurance claims (I10)	0	313,958	54,107	9,352	377,417
50	Receipts from other insurance claims (I11)	0	82,288	10,421	8,161	100,870
51	Income from contributions to visits etc. (I12)	0	608,250	1,284,305	6,364	1,898,919
52	Community focused extended school facilities income (I17)	154,907	243,717	0	11,395	410,019
53	Total income NOT including donations and/or voluntary funds	163,839	2,266,647	3,336,901	135,638	5,903,025
54	Donations and/or voluntary funds (I13)	0	561,080	1,504,734	10,188	2,076,002
55	TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY FUNDS	163,839	2,827,727	4,841,635	145,826	7,979,027

56 SCHOOLS NET CURRENT EXPENDITURE

490,316	44,166,933	48,187,101	5,304,929	98,149,279
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57 Capital Expenditure from Revenue - CERA (E30) (Schools)

0	99,806	1,179,229	68,987	1,348,022
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BALANCES

Opening balances at 01/04/2008

58	Committed revenue balance (B01)	37,317	3,541,257	1,873,887	365,146	5,817,607
59	Uncommitted revenue balance (B02)	0	86,069	(22,444)	0	63,625
60	Community focused extended school revenue balance (B06)	13,686	66,099	0	610	80,396

Closing balances at 31/03/2009

61	Committed revenue balance (B01)	37,417	3,524,321	1,750,092	311,876	5,623,706
62	Uncommitted revenue balance (B02)	0	0	(101,753)	0	(101,753)
63	Community focused extended school revenue balance (B06)	16,112	66,749	0	28,777	111,639

CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)
Year 2008-09
TABLE A

LA Name	Kingston upon Thames			LA No.	314
Contact	Alice Lee	Email	Alice.Lee@rbk.kingston.gov.uk		
Tel No.	020 8547 5227	Version	1	Completion date	11/09/2009

Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF not including LSC	Grants from LSC	LA NET Revenue Expenditure
(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)

SCHOOLS BUDGET

SPENDING BY SCHOOLS (brought forward)

64	Nursery schools	196,788	158,840	54,813	243,714	654,155	163,839	490,316	47,424	0	0	442,892
65	Primary Schools	24,356,395	7,179,708	5,829,898	9,628,659	46,994,660	2,827,727	44,166,933	4,764,225	0	0	39,402,708
66	Secondary Schools	32,150,418	3,719,164	5,742,020	11,417,134	53,028,736	4,841,635	48,187,101	6,560,918	0	12,935,574	28,690,609
67	Special Schools	2,030,358	1,598,442	547,575	1,274,380	5,450,755	145,826	5,304,929	264,296	0	0	5,040,633
68	TOTAL SCHOOL SPENDING (Excluding CERA line 57)	58,733,959	12,656,154	12,174,306	22,563,887	106,128,306	7,979,027	98,149,279	11,636,863	0	12,935,574	73,576,842

SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING)

69	Nursery Schools	1,018	0	0	0	1,018	0	1,018	0	0	0	1,018
70	Primary Schools	210,398	49,013	1,241	823,771	1,084,423	86	1,084,337	288	0	0	1,084,049
71	Secondary Schools	146,852	20,016	1,474	357,896	526,238	41	526,197	138	0	0	526,059
72	Special Schools	15,870	1,181	163	313,190	330,404	53,253	277,151	75	0	183,772	93,304
73	Private/voluntary/independent fees for education for Under 5s (Not NMSS)	400	188,626	42,328	1,821,455	2,052,809	8	2,052,801	215,691	0	0	1,837,110
74	Independent/Non-Maintained schools fees	0	0	0	3,482,313	3,482,313	0	3,482,313	0	0	570,954	2,911,359
75	Education out of school	516,696	50,477	22,396	(7,819)	581,750	0	581,750	30,488	0	0	551,262
76	School Meals/Milk	0	0	17,307	100,879	118,186	18,174	100,012	0	0	0	100,012
77	Other Support Services : expenditure falling within the definition of the Schools Budget	323	293,199	422,729	1,942,398	2,658,649	1,659,900	998,749	490,491	0	39,292	468,966
78	TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	59,625,516	13,258,666	12,681,944	31,397,970	116,964,096	9,710,489	107,253,607	12,374,034	0	13,729,592	81,149,981
79	Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)					0	0	0	0	0	0	0
80	SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)					10,835,790	1,731,462	9,104,328	737,171	0	794,018	7,573,139
81	TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))					118,312,118	9,710,489	108,601,629	12,374,034	0	13,729,592	82,498,003

LA BUDGET

LA CENTRAL FUNCTIONS

Central Administration

82	Central Administration	52,532	160,624	947,316	856,075	2,016,547	255	2,016,292	74,953	0	0	1,941,339
83	Teacher Development	5,721	14,658	21,412	23,038	64,829	42,017	22,812	0	0	0	22,812
84	HE/FE courses run on behalf of the authority	0	0	0	0	0	0	0	0	0	0	0
85	PRC, Redundancy, Existing Early Retirement and Pension liabilities costs	0	0	896,266	0	896,266	0	896,266	0	0	0	896,266
86	SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	58,253	175,282	1,864,994	879,113	2,977,642	42,272	2,935,370	74,953	0	0	2,860,417

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Year 2008-09
TABLE A

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Tel No.	020 8547 5227	Version	1	Completion date	11/09/2009

	Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF not including LSC	Grants from LSC	LA NET Revenue Expenditure
	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)
Support and Access											
87 Pupil Support	433,638	62,626	162,719	(92,388)	566,595	458,293	108,302	25,816	0	0	82,486
88 Other support services: expenditure falling within the definition of the LA budget	259,432	1,931,156	1,617,655	625,160	4,433,403	422,164	4,011,239	1,046,656	21,557	29,333	2,913,693
89 Home to school transport: SEN transport expenditure	0	0	79,244	1,993,323	2,072,567	0	2,072,567	0	0	0	2,072,567
90 Home to school transport: other home to school transport expenditure	0	0	35,597	14,781	50,378	0	50,378	0	0	0	50,378
91 Home to college transport : SEN transport expenditure	0	0	9,423	56,333	65,756	0	65,756	0	0	0	65,756
92 Home to college transport : other home to college transport expenditure	0	0	5,235	2,407	7,642	0	7,642	0	0	0	7,642
93 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92)	693,070	1,993,782	1,909,873	2,599,616	7,196,341	880,457	6,315,884	1,072,472	21,557	29,333	5,192,522
94 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 93)	751,323	2,169,064	3,774,867	3,478,729	10,173,983	922,729	9,251,254	1,147,425	21,557	29,333	8,052,939
YOUTH AND COMMUNITY											
											0
Services to young people											
95 Positive activities for young people					771,145	0	771,145	20,950	0	0	750,195
96 Positive activities controlled or shaped by young people					118,207	0	118,207	118,207	0	0	0
97 Positive activities for young people on Friday and Saturday nights					0	0	0	0	0	0	0
98 Youth Work					899,186	146,724	752,462	0	0	0	752,462
99 Connexions					1,124,238	6,500	1,117,738	0	0	10,000	1,107,738
100 Student Support/including Mandatory awards	0	0	93,935	25,283	119,218	388	118,830	10,065	0	0	108,765
101 Other Community Services	0	0	0	0	0	0	0	0	0	0	0
102 Adult and Community learning	0	285,018	1,942,098	880,071	3,107,187	857,729	2,249,458	3,327	0	1,969,342	276,789
103 SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 102)	0	285,018	2,036,033	905,354	6,139,181	1,011,341	5,127,840	152,549	0	1,979,342	2,995,949
104 TOTAL LA BUDGET (excluding CERA) (line 94 + line 103)	751,323	2,454,082	5,810,900	4,384,083	16,313,164	1,934,070	14,379,094	1,299,974	21,557	2,008,675	11,048,888
105 TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lines 69 to 77 + line 104)	1,642,880	3,056,594	6,318,538	13,218,166	27,148,954	3,665,532	23,483,422	2,037,145	21,557	2,802,693	18,622,027
106 Capital Expenditure from Revenue (CERA) (LA)					0	0	0				
107 Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0				
108 TOTAL LA BUDGET (including CERA) (line 104 + line 106 + line 107)					16,313,164	1,934,070	14,379,094				
109 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 104)	60,376,839	15,712,748	18,492,844	35,782,053	133,277,260	11,644,559	121,632,701	13,674,008	21,557	15,738,267	92,198,869
110 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 108)					134,625,282	11,644,559	122,980,723	13,674,008	21,557	15,738,267	93,546,891

CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)
 Year 2008-09
 TABLE A

LA Name	Kingston upon Thames			LA No.	314
Contact	Alice Lee	Email	Alice.Lee@rbk.kingston.gov.uk		
Tel No.	020 8547 5227	Version	1	Completion date	11/09/2009

Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF not including LSC	Grants from LSC	LA NET Revenue Expenditure
(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)

TABLE A NOTES

Note that the information you provide in this section will be taken into account when returned to DCSF.

Cell K70 - This reflects 9 additional reception classes for Sep 2008 intake, plus the usual annual changes to school specific contingencies funding on needs basis

Cell J75 - Some recharges to schools included, which has resulted in a negative amount here

Cell R(i)75 - Incidental negative spend on hospital tuition due to overestimation of 2007/08 accruals

Cell J87 - Recharges to schools and Standards Fund included, resulting in a negative amount here

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Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)	Home to school transport: Nursery	Home to school transport: Primary	Home to school/college transport: Secondary	Home to school/college transport: Special
(r(i))	(r(ii))	(s)	(t)	(u)	(v)	(w)

SCHOOLS BUDGET

SPENDING BY SCHOOLS (brought forward)

64	Nursery schools	706
65	Primary Schools	7,760,643
66	Secondary Schools	18,047,683
67	Special Schools	172,714
68	TOTAL SCHOOL SPENDING (Excluding CERA line 57)	

SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR D

69	Nursery Schools	0	0	0
70	Primary Schools	0	0	0
71	Secondary Schools	0	0	0
72	Special Schools	63,696	53,230	0

73 Private/voluntary/independent fees for education for Under 5s (Not NMSS)

74 Independent/Non-Maintained schools fees

75 Education out of school

76 School Meals/Milk

77 Other Support Services : expenditure falling within the definition of the Schools

(429)	0
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1,211,674	1,658,448
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78 **TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)**

1,274,941	1,711,678
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79 Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)

80 **SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)**

81 **TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))**

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Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)	Home to school transport: Nursery	Home to school transport: Primary	Home to school/college transport: Secondary	Home to school/college transport: Special
(r(i))	(r(ii))	(s)	(t)	(u)	(v)	(w)

LA BUDGET

LA CENTRAL FUNCTIONS

Central Administration

- 82 Central Administration
- 83 Teacher Development
- 84 HE/FE courses run on behalf of the authority
- 85 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs
- 86 **SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)**

0	0
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0	0
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Support and Access

- 87 Pupil Support
- 88 Other support services: expenditure falling within the definition of the LA budget
- 89 Home to school transport: SEN transport expenditure
- 90 Home to school transport: other home to school transport expenditure
- 91 Home to college transport : SEN transport expenditure
- 92 Home to college transport : other home to college transport expenditure
- 93 **SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92)**
- 94 **SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 93)**

0	0
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0	103,628	51,814	1,917,124
0	0	50,378	0
0	0	65,756	0
0	0	7,642	0

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Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)	Home to school transport: Nursery	Home to school transport: Primary	Home to school/college transport: Secondary	Home to school/college transport: Special
(r(i))	(r(ii))	(s)	(t)	(u)	(v)	(w)

YOUTH AND COMMUNITY

Services to young people

- 95 Positive activities for young people
- 96 Positive activities controlled or shaped by young people
- 97 Positive activities for young people on Friday and Saturday nights
- 98 Youth Work

- 99 Connexions
- 100 Student Support/including Mandatory awards
- 101 Other Community Services
- 102 Adult and Community learning
- 103 **SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 102)**

- 104 **TOTAL LA BUDGET (excluding CERA) (line 94 + line 103)**

- 105 **TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lines 69 to 77 + line 104)**

- 106 Capital Expenditure from Revenue (CERA) (LA)
- 107 Capital Expenditure from Revenue (CERA) (Youth & Community)

- 108 **TOTAL LA BUDGET (including CERA) (line 104 + line 106 + line 107)**

- 109 **TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 104)**

- 110 **TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 108)**

0	0
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1,274,941	1,711,678
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25,981,746

CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)	LA Name	Kingston upon Thames			LA No.	314
Year 2008-09	Contact	Alice Lee	Email	Alice.Lee@rbk.kingston.gov.uk		
TABLE A1 - CHILDREN AND YOUNG PEOPLE'S SERVICES	Tel No.	020 8547 5227	Version	1	Completion date	11/09/2009

PRIVATE	VOLUNTARY	PUBLIC	TOTAL EXPENDITURE	INCOME	NET Current Expenditure
(x)	(y)	(z)	(k)	(l)	(m)

YOUTH JUSTICE

1	Secure accommodation (youth justice)	0	0	0	0	0	
2	Youth offender teams	0	21,308	869,632	890,940	314,928	576,012
3	Other Youth Justice service	0	0	0	0	0	0
4	Total Youth Justice	0	21,308	869,632	890,940	314,928	576,012

CHILDREN LOOKED AFTER

5	Residential care	919,328	0	0	919,328	0	919,328
6	Fostering services	866,874	0	1,356,498	2,223,372	32,649	2,190,723
7	Other children looked after services	42,715	0	1,370,331	1,413,046	483,820	929,226
8	Secure accommodation (welfare)	0	0	0	0	0	0
9	Short breaks (respite) for looked after children	1,189,537	0	23,805	1,213,342	508,746	704,596
10	Children placed with family and friends	0	0	0	0	0	0
11	Advocacy services for children looked after	0	0	38,254	38,254	4,695	33,559
12	Education of looked after children	0	0	0	0	0	0
13	Leaving care support services	0	0	0	0	0	0
14	Total Children Looked After	3,018,454	0	2,788,888	5,807,342	1,029,910	4,777,432

CHILDREN AND YOUNG PEOPLE'S SAFETY

15	Child death processes	0	0	25,325	25,325	0	25,325
16	Preventative services	0	38,450	230,840	269,290	7,744	261,546
17	LA functions in relation to child protection	0	0	2,766,722	2,766,722	218,750	2,547,972
18	Local safeguarding childrens board	0	0	79,207	79,207	18,900	60,307
19	Total Children and Young People's Safety	0	38,450	3,102,094	3,140,544	245,394	2,895,150

CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)	LA Name	Kingston upon Thames			LA No.	314
Year 2008-09	Contact	Alice Lee	Email	Alice.Lee@rbk.kingston.gov.uk		
TABLE A1 - CHILDREN AND YOUNG PEOPLE'S SERVICES	Tel No.	020 8547 5227	Version	1	Completion date	11/09/2009

PRIVATE	VOLUNTARY	PUBLIC	TOTAL EXPENDITURE	INCOME	NET Current Expenditure
(x)	(y)	(z)	(k)	(l)	(m)

FAMILY SUPPORT SERVICES

20	Direct payments	0	28,026	0	28,026	0	28,026
21	Short breaks (respite) for disabled children	0	1,836,146	90,001	1,926,147	248,572	1,677,575
22	Home care services	0	0	364,856	364,856	1,916	362,940
23	Equipment and adaptations	0	44,182	1,874	46,056	0	46,056
24	Other family support services	0	471,757	3,621,341	4,093,098	2,725,265	1,367,833
25	Substances misuse services (Drugs, Alcohol and Volatile substances)	0	27,684	55,158	82,842	14,262	68,580
26	Contribution to health care of individual children	0	0	173,055	173,055	5,742	167,313
27	Teenage pregnancy services	0	0	194,413	194,413	21,004	173,409
28	Total Family Support Services	0	2,407,795	4,500,698	6,908,493	3,016,761	3,891,732

ASYLUM SEEKERS

29	Asylum seeker services - children	0	0	174,322	174,322	165,640	8,682
30	Unaccompanied asylum children	0	0	0	0	0	0
31	Accommodation	239,522	0	0	239,522	239,522	0
32	Assessment and care management	0	0	0	0	0	0
33	Total Asylum Seeker	239,522	0	174,322	413,844	405,162	8,682

OTHER CHILDREN'S AND FAMILIES SERVICES

34	Adoption services	0	0	628,104	628,104	22,041	606,063
35	Special guardianship support	0	0	0	0	0	0
36	Other children's and families services	0	0	0	0	0	0
37	Total Other Children's and Families Services	0	0	628,104	628,104	22,041	606,063

CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)	LA Name	Kingston upon Thames			LA No.	314
Year 2008-09	Contact	Alice Lee	Email	Alice.Lee@rbk.kingston.gov.uk		
TABLE A1 - CHILDREN AND YOUNG PEOPLE'S SERVICES	Tel No.	020 8547 5227	Version	1	Completion date	11/09/2009

PRIVATE	VOLUNTARY	PUBLIC	TOTAL EXPENDITURE	INCOME	NET Current Expenditure
(x)	(y)	(z)	(k)	(l)	(m)

CHILDREN'S SERVICES STRATEGY

38 Children's and young people's plan	0	0	0	0	0	0
39 Children's social care workforce grant	0	0	145,381	145,381	118,354	27,027
40 Partnership costs	0	0	0	0	0	0
41 Central commissioning function	0	0	255,352	255,352	709	254,643
42 Commissioning and social work	0	0	2,214,143	2,214,143	39,826	2,174,317
43 Total Children's Services Strategy	0	0	2,614,876	2,614,876	158,889	2,455,987

44 Child Trust Fund Top Ups	0	0	1,800	1,800	0	1,800
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45 Capital Expenditure from Revenue (CERA) (Children's and young people's services)	0	0	0	0	0	0
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46 TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (excluding CERA)	20,405,943	5,193,085	15,212,858			
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47 TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (including CERA)	20,405,943	5,193,085	15,212,858			
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CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN) Year 2008-09 TABLE B

LA Name	Kingston upon Thames			LA No.	314
Contact	Debbie Castanheira	Email	debbie.castanheira@rbk.kingston.gov.uk		
Tel No.	020 8547 5225	Version	1	Completion date	24/08/2009

School Name	DCSF Reference Number	Opening Pupil Focussed Revenue Balance [OB01] (2007-08 B01 & B02 carried forward)	Opening Community Focussed Extended School Revenue Balance [OB02] (2007-08 B06 carried forward)	Planned Budget Share	Delegated Funds (Including pupil focussed SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Funds) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (7)) [I05]	Other Government Grants [I06]	Income generated by schools (excluding community focussed income) [I07 to I13]	Pupil focussed extended school funding and/or grants [I15]	Community focussed extended school funding and/or grants [I16]	Community focussed extended school facilities income [I17]	Total resources available to school (sum of 3 + 4 + 6 to 13)	School Expenditure (does not include community focussed expenditure, CERA or income) [E01 to E29]	Community focussed school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue - CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community Focussed Extended School Revenue Balance [B06]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
NURSERY SCHOOLS																			
Surbiton Children's Centre Nursery	1001	37,317	13,686	450,185	476,055	6,239	10,432	112	8,932	0	0	154,907	707,681	501,670	152,481	0	37,417	0	16,112
Total Nursery Schools (21)		37,317	13,686	450,185	476,055	6,239	10,432	112	8,932	0	0	154,907	707,681	501,670	152,481	0	37,417	0	16,112
PRIMARY SCHOOLS																			
Castle Hill Primary School	2000	342,937	0	2,088,125	1,701,714	498,578	67,940	3,431	93,451	0	0	0	2,708,050	2,400,199	0	0	307,851	0	0
Burlington Junior School	2001	66,744	0	1,167,607	1,133,228	106,253	82,434	1,627	146,556	0	0	0	1,536,842	1,500,495	0	0	36,347	0	0
Burlington Infant and Nursery School	2002	173,363	9,657	1,097,514	1,099,630	140,664	30,778	1,211	56,358	0	152	0	1,511,814	1,292,086	0	0	209,918	0	9,810
Coombe Hill Infant School	2004	66,698	0	939,240	931,326	114,474	30,305	12,820	96,974	0	0	0	1,252,597	1,132,225	0	0	120,372	0	0
Eltingham Primary School	2005	81,920	0	730,063	725,922	83,027	28,262	1,553	39,097	0	0	0	895,790	895,928	0	0	63,852	0	0
Green Lane Primary and Nursery School	2008	75,628	0	1,230,794	1,160,805	181,996	53,004	1,332	54,569	0	0	0	1,527,334	1,443,303	0	0	84,032	0	0
Knollmead Primary School	2012	118,641	0	1,001,899	735,884	437,134	31,551	2,099	40,593	0	0	0	1,365,902	1,258,779	0	0	107,123	0	0
Latchmere School	2014	148,417	0	2,303,418	2,109,934	356,738	143,426	3,397	313,293	2,400	0	0	3,077,604	2,939,489	0	0	138,115	0	0
Robin Hood Primary School	2020	84,888	0	796,090	756,371	92,975	31,258	1,021	32,131	0	0	0	998,644	933,421	0	0	65,223	0	0
Tolworth Junior School	2024	109,954	0	1,214,471	1,132,312	237,557	93,541	1,853	95,378	0	0	0	1,670,595	1,486,373	0	0	184,222	0	0
Tolworth Infant and Nursery School	2025	291,364	9,734	1,140,226	946,547	319,045	29,077	2,268	51,762	0	2,325	37,461	1,689,583	1,402,652	36,193	0	237,411	0	13,327
Coombe Hill Junior School	2028	154,674	(245)	1,115,024	1,107,026	86,957	43,132	14,543	103,030	0	0	0	1,509,117	1,337,205	0	0	172,157	0	(245)
Maple Infant School	2030	45,797	0	745,881	773,249	84,188	40,358	1,822	51,525	0	0	0	996,939	930,071	0	0	66,867	0	0
Alexandra Infant School	2031	128,997	0	715,133	767,120	66,302	34,184	1,413	48,183	0	6,000	1,197	1,053,395	905,711	5,180	0	140,487	0	2,016
King Athelstan Primary School	2032	92,006	22,713	1,196,704	1,070,356	208,777	109,347	1,291	61,272	2,450	0	5,076	1,573,288	1,344,226	0	9,715	191,557	0	27,789
Grand Avenue Primary and Nursery School	2033	117,532	0	1,406,319	1,367,717	124,908	50,711	2,654	75,159	0	0	0	1,738,681	1,597,446	0	0	141,235	0	0
Malden Manor Primary and Nursery School	2034	37,319	(0)	1,606,873	1,451,484	244,430	80,424	2,281	116,286	0	0	0	1,932,225	1,928,705	0	0	3,519	0	(0)
The Mount Primary School	2035	86,069	0	1,862,131	1,382,401	610,953	108,095	2,533	81,638	459	0	0	2,272,149	2,395,471	0	0	(123,323)	0	0
Lovelace Primary School	2036	132,030	7,557	1,340,559	1,345,120	122,419	55,969	2,578	164,452	0	0	43,800	1,873,925	1,744,615	42,325	0	77,954	0	9,032
Fern Hill Primary School	2037	82,426	0	1,388,855	1,430,689	91,937	43,666	4,438	53,683	0	0	0	1,706,839	1,608,363	0	0	98,475	0	0
Christ Church New Malden CofE Primary School	3301	80,588	0	1,578,050	1,504,575	171,478	77,306	2,644	59,121	0	0	0	1,895,712	1,804,175	0	0	91,537	0	0
Christ Church CofE Primary School	3302	69,382	8,298	1,244,259	1,322,542	81,237	55,722	2,121	90,287	0	10,020	76,795	1,716,404	1,533,225	88,746	0	88,066	0	6,367
Malden Parochial CofE Primary School	3303	62,024	(609)	732,370	722,571	52,007	25,619	1,231	67,947	0	0	4,943	935,734	846,678	4,739	0	84,721	0	(404)
St Andrew's and St Mark's CofE Junior School	3304	172,759	0	770,352	750,557	70,696	38,518	2,178	93,287	0	0	0	1,127,995	914,869	0	1,333	211,793	0	0
St John's CofE Primary School	3305	166,479	2,360	748,917	751,830	49,889	33,517	1,084	31,871	0	4,800	14,872	1,056,702	926,609	21,762	0	108,061	0	270
St Paul's CofE Primary School	3308	40,415	0	705,922	690,327	60,966	33,259	815	33,314	0	0	0	859,097	786,569	0	16,644	55,883	0	0
St Paul's CofE Junior School	3309	97,312	0	811,656	773,069	88,338	42,573	1,477	52,065	0	0	0	1,054,835	974,080	0	0	80,755	0	0
St Matthew's CofE Primary School	3310	25,082	6,634	1,013,820	986,621	98,350	43,005	2,281	42,584	0	1,110	32,532	1,238,198	1,159,580	41,489	0	38,342	0	(1,213)
St Mary's CofE (Aided) Primary School	3311	27,504	0	719,396	712,540	68,378	36,685	1,352	43,677	0	0	0	890,136	857,681	0	1,591	30,864	0	0
Corpus Christi Catholic Primary School	3500	162,518	0	1,361,447	1,351,035	100,826	56,620	2,503	72,790	0	0	0	1,746,292	1,604,702	0	5,372	136,218	0	0
Our Lady Immaculate Catholic Primary School	3501	74,421	0	1,329,548	1,304,697	120,922	48,843	2,711	59,039	0	0	0	1,610,633	1,515,197	0	0	95,436	0	0
St Joseph's Catholic Primary School	3502	44,791	0	792,875	747,918	108,250	44,730	868	11,203	0	0	0	957,759	897,802	0	22,829	37,128	0	0
St Agatha's Catholic Primary School	3503	107,557	0	1,327,811	1,333,523	94,487	38,803	1,877	100,510	0	0	0	1,676,756	1,567,455	0	29,322	79,979	0	0
St Luke's CofE Primary School	5200	59,092	(1)	746,588	773,106	22,847	29,700	1,272	50,923	0	0	27,042	963,981	861,798	27,042	13,000	62,143	0	(0)
Middle Deemed																			
Total Primary Schools (22)		3,627,326	66,099	38,969,937	36,853,747	5,397,982	1,792,360	90,579	2,584,010	5,309	24,408	243,717	50,685,536	46,727,185	267,474	99,806	3,524,321	0	66,749

CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)
Year 2008-09
TABLE B

LA Name	Kingston upon Thames			LA No.	314
Contact	Debbie Castanheira	Email	debbie.castanheira@rbk.kingston.gov.uk		
Tel No.	020 8547 5225	Version	1	Completion date	24/08/2009

School Name	DCSF Reference Number	Opening Pupil Focussed Revenue Balance [OB01] (2007-08 B01 & B02 carried forward)	Opening Community Focussed Extended School Revenue Balance [OB02] (2007-08 B06 carried forward)	Planned Budget Share	Delegated Funds (Including pupil focussed SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (7)) [I05]	Other Government Grants [I06]	Income generated by schools (excluding community focussed income) [I07 to I13]	Pupil focussed extended school funding and/or grants [I15]	Community focussed extended school funding and/or grants [I16]	Community focussed extended school facilities income [I17]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focussed expenditure, CERA or income) [E01 to E29]	Community focussed school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue - CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community Focussed Extended School Revenue Balance [B06]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)

SECONDARY SCHOOLS

Coombe Girls' School	4004	631,023	0	6,454,431	6,500,728	252,754	592,529	57,431	351,697	0	0	0	8,386,163	7,725,416	0	0	660,747	0	0
Chessington Community College	4006	170,723	0	3,358,287	3,298,421	316,115	229,667	18,119	191,293	0	0	0	4,224,338	4,177,940	0	0	46,398	0	0
Southborough High School	4009	152,816	0	3,390,110	3,387,931	223,510	241,509	14,646	199,205	0	0	0	4,219,616	3,966,868	0	0	119,313	133,435	0
The Tiffin Girls' School	4010	308,910	0	3,895,613	4,044,331	11,124	307,347	22,342	1,319,806	0	0	0	6,013,860	4,833,239	0	918,314	262,307	0	0
Tolworth Girls' School and Centre for Continuing Education	4011	364,742	0	5,755,228	5,717,167	296,849	433,364	22,193	347,733	0	0	0	7,182,049	6,806,354	0	0	375,694	0	0
Tiffin School	5400	17,119	0	4,512,695	4,626,982	52,891	253,808	20,318	1,408,648	0	0	0	6,379,766	6,396,776	0	0	(17,010)	0	0
Richard Challoner School	5401	0	0	4,148,714	3,970,937	443,137	323,390	44,082	335,760	0	0	0	5,117,307	4,910,990	0	198,492	7,825	0	0
The Holy Cross School	5402	13,816	0	4,031,589	4,035,304	192,885	323,683	40,610	254,742	0	0	0	4,861,040	4,920,498	0	62,423	0	(121,881)	0
Coombe Boys' School	5403	(26,011)	0	2,851,938	2,879,476	263,031	362,422	15,847	92,328	0	0	0	3,587,094	3,687,401	0	0	13,000	(113,307)	0
The Hollyfield School and Sixth Form Centre	5404	218,304	0	4,678,176	4,701,497	323,976	272,362	28,513	340,422	0	0	0	5,885,075	5,603,258	0	0	281,817	0	0

Middle Deemed

													0						
Total Secondary Schools (23)		1,851,443	0	43,076,781	43,162,775	2,376,272	3,340,081	284,102	4,841,634	0	0	0	55,856,307	53,028,739	0	1,179,229	1,750,092	(101,753)	0

SPECIAL SCHOOLS

Bedelsford School	5950	152,992	0	1,359,470	1,401,951	77,706	23,461	1,292	47,572	0	0	0	1,704,974	1,525,227	0	68,987	110,761	0	0
St Philip's School	7001	203,414	0	1,818,406	1,829,141	68,528	81,475	2,866	54,180	0	0	0	2,239,604	2,026,744	0	0	212,861	0	0
Dysart School	7002	8,740	610	1,676,608	1,722,306	28,712	25,671	1,110	32,680	0	84,593	11,395	1,915,817	1,830,963	67,821	0	(11,745)	0	28,777

Total Special Schools (24)

		365,146	610	4,854,484	4,953,398	174,947	130,607	5,268	134,432	0	84,593	11,395	5,860,395	5,382,934	67,821	68,987	311,876	0	28,777
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TOTALS FOR ALL SCHOOLS (25)

		5,881,231	80,396	87,351,387	85,445,975	7,955,440	5,273,480	380,061	7,569,007	5,309	109,000	410,019	113,109,919	105,640,528	487,777	1,348,022	5,623,706	(101,753)	111,639
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